

COMMUNITIES, CULTURE & HERITAGE

Scheme No.	Project Description	Budget	Budget	Budget	Budget	Budget	Budget	Total £M
		2021/22 £M	2022/23 £M	2023/24 £M	2024/25 £M	2025/26 £M	2026/27 £M	
CG0018	CCTV Cameras	0.024	0.161	0.000	0.000	0.000	0.000	0.185
CG0132	Arts Gallery Improvements	0.004	0.000	0.000	0.000	0.000	0.000	0.004
CG0139	Outdoor Sports Centre Improvements	0.466	12.664	4.100	0.050	0.000	0.000	17.280
CG0140	Art in Public Places – Millbrook and Weston	0.000	0.013	0.000	0.000	0.000	0.000	0.013
CG0202	S106 - Art in Public Spaces	0.000	0.036	0.000	0.000	0.000	0.000	0.036
CG0208	Heritage Assets- Strategy	0.202	0.161	0.000	0.000	0.000	0.000	0.363
CT0027	Disabled Facilities Grants - Approved Adaptations	1.360	3.266	0.000	0.000	0.000	0.000	4.626
CT0028	Disabled Facilities Grants - Support Costs	0.252	0.000	0.000	0.000	0.000	0.000	0.252
CT0030	Estate Parking Improvements	0.042	0.188	0.000	0.000	0.000	0.000	0.230
CT0068	Warm Homes	0.291	0.070	0.000	0.000	0.000	0.000	0.361
CT0072	S106 - Affordable Homes	0.000	1.122	0.000	0.000	0.000	0.000	1.122
CG0216	Art Gallery Roof	0.019	2.281	0.000	0.000	0.000	0.000	2.300
CG0233	Hoarders Project	0.042	0.058	0.000	0.000	0.000	0.000	0.100
CG0234	Extend Library Opening Hours	0.000	0.249	0.000	0.000	0.000	0.000	0.249
CG0235	SeaCity Museum	0.013	0.002	0.000	0.000	0.000	0.000	0.015
CG0236	1000 Parking Spaces (General Fund Element)	0.000	2.117	0.000	0.000	0.000	0.000	2.117
CG0237	Sky Museum	0.040	0.000	0.000	0.000	0.000	0.000	0.040
CG0238	Vaults Restoration	0.000	1.023	0.000	0.000	0.000	0.000	1.023
CG0242	Restoring and Promoting Heritage Assets	0.000	5.687	0.000	0.000	0.000	0.000	5.687
CG0244	British Library IP Centre	0.000	0.075	0.000	0.000	0.000	0.000	0.075
		2.755	29.173	4.100	0.050	0.000	0.000	36.078
Sources of Finance								
	Council Resources	0.271	18.516	3.100	0.050	0.000	0.000	21.937
	Capital Receipts	0.252	0.265	0.000	0.000	0.000	0.000	0.517
	Contributions	0.581	6.910	1.000	0.000	0.000	0.000	8.491
	Central Govt Grants	1.578	3.334	0.000	0.000	0.000	0.000	4.912
	Other Grants	0.073	0.148	0.000	0.000	0.000	0.000	0.221
	Total Programme	2.755	29.173	4.100	0.050	0.000	0.000	36.078

CUSTOMER SERVICE & TRANSFORMATION

Scheme No.	Project Description	Budget	Budget	Budget	Budget	Budget	Budget	Total £M
		2021/22 £M	2022/23 £M	2023/24 £M	2024/25 £M	2025/26 £M	2026/27 £M	
CA0010	Client Case Management System	1.579	0.527	0.000	0.000	0.000	0.000	2.106
CF0002	Digital Investment Phase 2 & 3	0.035	0.000	0.000	0.000	0.000	0.000	0.035
CG0199	S106 - Open Spaces	0.000	0.714	0.000	0.000	0.000	0.000	0.714
CG0200	S106 - Play Areas	0.000	0.189	0.000	0.000	0.000	0.000	0.189
CG0211	IT Equipment and Software Refresh	2.077	2.909	1.306	1.015	0.000	0.000	7.307
CI0001	Customer Relationship Management	0.022	0.000	0.000	0.000	0.000	0.000	0.022
CI0002	CRM Phase 2	0.025	0.037	0.000	0.000	0.000	0.000	0.062
CI0040	Contact Centre Telephony	0.105	0.138	0.000	0.000	0.000	0.000	0.243
CT0001	Purchase of vehicles	2.222	4.869	2.000	2.000	0.000	0.000	11.091
CT0018	Daisy Dip Play Area	0.032	0.003	0.000	0.000	0.000	0.000	0.035
CT0020	Coxford Play Area	0.008	0.000	0.000	0.000	0.000	0.000	0.008
CT0039	Westwood Greenway	0.000	0.028	0.000	0.000	0.000	0.000	0.028
CT0041	City Pride - Improvements to Queens Park	0.025	0.000	0.000	0.000	0.000	0.000	0.025
CT0042	Shoreburs Greenway Footpath Improvement Project	0.017	0.000	0.000	0.000	0.000	0.000	0.017
CT0044	Blechynden Terrace Park	0.000	0.012	0.000	0.000	0.000	0.000	0.012
CT0049	Realignment of Park Walk Entrance to East Park	0.012	0.000	0.000	0.000	0.000	0.000	0.012
CT0055	Solar Powered Compactor Bins	0.016	0.784	0.000	0.000	0.000	0.000	0.800
CT0061	Weston Shore Coastal Erosion	0.117	1.042	0.000	0.000	0.000	0.000	1.159
CT0064	Welfare Improvements at Mayfield Depot	0.002	0.017	0.000	0.000	0.000	0.000	0.019
CT0070	Hoglands Park Improvements	0.012	0.000	0.000	0.000	0.000	0.000	0.012
CT0071	Tranman - Fleet System Upgrade	0.000	0.019	0.000	0.000	0.000	0.000	0.019
CT0075	City Services - Depots	0.186	0.631	0.000	0.000	0.000	0.000	0.817
CT0076	Rozel Court Play Area	0.024	0.000	0.000	0.000	0.000	0.000	0.024
CT0077	Millbrook Rec Play Area	0.061	0.000	0.000	0.000	0.000	0.000	0.061
CT0078	Bracklesham Close Play Area	0.048	0.000	0.000	0.000	0.000	0.000	0.048
CT0080	Ivy Dene Play Area	0.027	0.000	0.000	0.000	0.000	0.000	0.027
CT0082	Peace Fountain Refurbishment and Enhancement	0.059	0.000	0.000	0.000	0.000	0.000	0.059
CT0083	Open Spaces	0.005	0.505	0.000	0.000	0.000	0.000	0.510
CA0012	CareDirector	0.000	2.485	0.000	0.000	0.000	0.000	2.485
CT0031	Southampton Common	0.000	0.050	0.000	0.000	0.000	0.000	0.050
CT0084	High Priority Play Parks	0.291	0.118	0.000	0.000	0.000	0.000	0.409
CT0085	Traveller Defences	0.021	0.079	0.000	0.000	0.000	0.000	0.100
CT0092	Mayflower Park Revetments	0.044	0.456	0.000	0.000	0.000	0.000	0.500
CT0093	Weston Shore Footpath	0.000	0.090	0.000	0.000	0.000	0.000	0.090
CT0094	Green Flag Improvements	0.073	0.441	0.000	0.000	0.000	0.000	0.514
CT0095	Golf Course	0.081	1.004	0.000	0.000	0.000	0.000	1.085
CT0096	East Park Pavillion	0.000	0.140	0.000	0.000	0.000	0.000	0.140
CT0097	Hoglands Park & Pavillion	0.000	0.250	0.750	0.000	0.000	0.000	1.000
TCAP01	Play Areas	0.000	0.350	0.350	0.000	0.000	0.000	0.700
		7.226	17.887	4.406	3.015	0.000	0.000	32.534
Sources of Finance								
	Council Resources	5.314	13.883	4.056	3.015	0.000	0.000	26.268
	Capital Receipts	0.000	1.330	0.000	0.000	0.000	0.000	1.330
	Contributions	0.677	2.604	0.350	0.000	0.000	0.000	3.631
	Central Govt Grants	0.117	0.000	0.000	0.000	0.000	0.000	0.117
	Other Grants	0.040	0.000	0.000	0.000	0.000	0.000	0.040
	Direct Revenue	1.078	0.070	0.000	0.000	0.000	0.000	1.148
	Total Programme	7.226	17.887	4.406	3.015	0.000	0.000	32.534

EDUCATION & CHILDRENS SOCIAL CARE

Scheme No.	Project Description	Budget	Budget	Budget	Budget	Budget	Budget	Total £M
		2021/22 £M	2022/23 £M	2023/24 £M	2024/25 £M	2025/26 £M	2026/27 £M	
CC0004	Primary Review P2 - Fairisle Junior	0.036	0.004	0.000	0.000	0.000	0.000	0.040
CC0008	Springwell School - Main Expansion 15/16	0.168	0.000	0.000	0.000	0.000	0.000	0.168
CC0010	Springhill Primary Academy School - one modular building	0.000	0.039	0.000	0.000	0.000	0.000	0.039
CC0014	St Denys	0.000	0.004	0.000	0.000	0.000	0.000	0.004
CC0020	Schools Condition Works	1.588	4.243	1.361	0.000	0.000	0.000	7.192
CC0021	Early Years Expansion Programme	0.163	0.458	0.000	0.000	0.000	0.000	0.621
CC0023	St Mark's School	21.152	6.271	0.507	0.000	0.000	0.000	27.930
CC0025	Schools Devolved Capital	0.465	0.000	0.000	0.000	0.000	0.000	0.465
CC0030	Bitterne Park Autism Resource Base	0.014	0.000	0.000	0.000	0.000	0.000	0.014
CC0034	Sholing Technical College Renovation	0.761	0.000	0.000	0.000	0.000	0.000	0.761
CC0035	Regent Park Expansion	0.033	0.174	0.000	0.000	0.000	0.000	0.207
CC0037	St George's Expansion	0.123	2.097	0.050	0.000	0.000	0.000	2.270
CC0038	Cantell Secondary Expansion	0.326	0.026	0.000	0.000	0.000	0.000	0.352
CC0039	Chamberlayne Refurbishment	0.283	2.345	0.000	0.000	0.000	0.000	2.628
CC0041	Healthy Pupils Capital Fund	0.000	0.022	0.000	0.000	0.000	0.000	0.022
CC0042	Sure Start Sholing Year R Springwell	0.005	0.062	0.000	0.000	0.000	0.000	0.067
CC0044	Regent Park Sports Facility	0.006	1.343	0.000	0.000	0.000	0.000	1.349
CC0047	Mount Pleasant Junior Health & Safety	0.265	0.006	0.000	0.000	0.000	0.000	0.271
CC0048	Newlands Hearing Centre	0.096	0.984	0.029	0.000	0.000	0.000	1.109
CC0049	SEND Review	0.013	7.037	23.995	14.180	0.000	0.000	45.225
CC0050	Childrens Services- Residential Unit	0.000	1.663	0.000	0.000	0.000	0.000	1.663
CC0051	Childrens Services- Assessment Unit	0.000	0.649	0.000	0.000	0.000	0.000	0.649
CC0052	Maytree School Playground	0.000	0.050	0.000	0.000	0.000	0.000	0.050
CC0053	Surestart	0.034	0.033	0.000	0.000	0.000	0.000	0.067
CC0055	Modular relocation & purchase from Springwell to Vermont	0.252	0.031	0.000	0.000	0.000	0.000	0.283
CC0056	Reconfiguration of Compass School Green Lane	0.380	0.114	0.000	0.000	0.000	0.000	0.494
CC0057	Polygon All Weather Pitch	0.000	0.050	0.000	0.000	0.000	0.000	0.050
CC0058	St Marks ICT Equipment	0.000	0.000	0.041	0.041	0.000	0.000	0.082
CC0059	St Monica's Academisation	0.002	1.229	0.031	0.000	0.000	0.000	1.262
CC0060	Young Peoples Hub	0.000	0.305	0.000	0.000	0.000	0.000	0.305
CC0061	SEND - 2 primary classrooms for Sept 22	0.000	0.100	0.000	0.000	0.000	0.000	0.100
CC0062	Townhill Junior	0.000	1.500	0.000	0.000	0.000	0.000	1.500
		26.165	30.839	26.014	14.221	0.000	0.000	97.239
Sources of Finance								
	Council Resources	1.580	12.768	24.074	14.180	0.000	0.000	52.602
	Central Govt Grants	24.585	18.071	1.940	0.041	0.000	0.000	44.637
	Total Programme	26.165	30.839	26.014	14.221	0.000	0.000	97.239

ENVIRONMENT

Scheme No.	Project Description	Budget	Budget	Budget	Budget	Budget	Budget	Total £M
		2021/22 £M	2022/23 £M	2023/24 £M	2024/25 £M	2025/26 £M	2026/27 £M	
CT0074	S106 - Air Quality	0.000	0.011	0.000	0.000	0.000	0.000	0.011
CT0081	Crematorium Refurbishment	0.034	0.514	0.000	0.000	0.000	0.000	0.548
CT0090	Green City Action Plan	0.093	0.829	0.078	0.000	0.000	0.000	1.000
CG0220	Public Sector Decarbonisation Scheme	1.622	0.058	0.000	0.000	0.000	0.000	1.680
CG0265	River Itchen Flood Alleviation Scheme (RIFAS)	0.000	0.500	4.000	4.200	0.500	1.000	10.200
		1.749	1.912	4.078	4.200	0.500	1.000	13.439
Sources of Finance								
	Council Resources	0.127	1.343	0.078	0.000	0.000	0.000	1.548
	Contributions	0.000	0.511	4.000	4.200	0.500	1.000	10.211
	Central Govt Grants	1.622	0.058	0.000	0.000	0.000	0.000	1.680
	Total Programme	1.749	1.912	4.078	4.200	0.500	1.000	13.439

FINANCE & CAPITAL ASSETS

Scheme No.	Project Description	Budget	Budget	Budget	Budget	Budget	Budget	Total £M
		2021/22 £M	2022/23 £M	2023/24 £M	2024/25 £M	2025/26 £M	2026/27 £M	
CG0158	Civic Centre Upgrade	0.141	3.481	1.000	1.000	0.000	0.000	5.622
CI0020	PA System	0.000	0.060	0.000	0.000	0.000	0.000	0.060
CI0030	Digital Customer Content Management	0.019	0.031	0.000	0.000	0.000	0.000	0.050
CG0245	Mayoral transport	0.049	0.000	0.000	0.000	0.000	0.000	0.049
CG0246	Belgrave Industrial Estate Roof	0.000	1.000	0.000	0.000	0.000	0.000	1.000
		0.209	4.572	1.000	1.000	0.000	0.000	6.781
Sources of Finance								
	Council Resources	0.209	4.572	1.000	1.000	0.000	0.000	6.781
	Total Programme	0.209	4.572	1.000	1.000	0.000	0.000	6.781

GROWTH

Scheme No.	Project Description	Budget	Budget	Budget	Budget	Budget	Budget	Total £M
		2021/22 £M	2022/23 £M	2023/24 £M	2024/25 £M	2025/26 £M	2026/27 £M	
CAP1	Northam Rail Bridge	0.000	3.156	3.170	6.340	22.190	31.700	66.556
CAP3	Lordswood Close - Unadopted Road	0.000	0.250	0.000	0.000	0.000	0.000	0.250
CG0003	Improved Safety – Engineering	0.029	0.000	0.000	0.000	0.000	0.000	0.029
CG0004	QE2 Mile - Bargate Square	0.000	0.000	1.260	0.000	0.000	0.000	1.260
CG0005	Road Safety Partnership	0.016	0.000	0.000	0.000	0.000	0.000	0.016
CG0006	Cycling	0.262	0.902	0.450	0.150	0.000	0.000	1.764
CG0008	Public Transport	0.626	0.382	0.995	0.090	0.000	0.000	2.093
CG0009	Improved Safety	0.094	0.457	0.200	0.150	0.000	0.000	0.901
CG0010	Travel to School	0.153	0.171	0.134	0.134	0.000	0.000	0.592
CG0011	Workplace Travel Plan Measures	0.017	0.000	0.000	0.000	0.000	0.000	0.017
CG0012	School Travel Plan Measures	0.014	0.000	0.000	0.000	0.000	0.000	0.014
CG0013	Accessibility	0.330	0.065	0.250	0.125	0.000	0.000	0.770
CG0016	Local Transport Improvement Fund	0.045	0.480	0.000	0.000	0.000	0.000	0.525
CG0017	ITS	0.303	0.360	0.616	0.300	0.000	0.000	1.579
CG0020	Redbridge Roundabout Junction Improvements	0.012	0.000	0.000	0.000	0.000	0.000	0.012
CG0024	Electric Vehicle Action Plan	0.117	0.181	0.000	0.000	0.000	0.000	0.298
CG0026	Additional Roads Programme	7.456	12.195	7.800	7.800	0.000	0.000	35.251
CG0027	Essential Highways Minor Works	0.046	0.084	0.000	0.000	0.000	0.000	0.130
CG0028	Pothole Action Fund	1.631	0.500	0.000	0.000	0.000	0.000	2.131
CG0029	Cycleways Improvements Programme	0.006	0.070	0.000	0.000	0.000	0.000	0.076
CG0030	Anti-Terrorist Measures	0.005	0.000	0.000	0.000	0.000	0.000	0.005
CG0034	NCR: Ave East Lodge Rd – Dorset St	0.006	0.009	0.000	0.000	0.000	0.000	0.015
CG0038	Bus Corridor Minor Works	0.025	0.076	0.000	0.000	0.000	0.000	0.101
CG0040	Northam Rail Bridge and corridor improvements	0.013	0.000	0.000	0.000	0.000	0.000	0.013
CG0042	Other Bridge Works	0.456	2.436	0.000	0.000	0.000	0.000	2.892
CG0045	Various Principal	(0.018)	0.000	0.000	0.000	0.000	0.000	(0.018)
CG0046	Classified Roads	(0.014)	0.000	0.000	0.000	0.000	0.000	(0.014)
CG0048	Millbrook Roundabout Detailed Design	(0.001)	0.000	0.000	0.000	0.000	0.000	(0.001)
CG0049	Unclassified Roads	(0.023)	0.000	0.000	0.000	0.000	0.000	(0.023)
CG0050	Footways - Various Treatments	0.822	1.538	0.000	0.000	0.000	0.000	2.360
CG0051	Highways Network Delivery	0.037	0.000	0.000	0.000	0.000	0.000	0.037
CG0052	Highways Drainage Investigations	0.212	0.287	0.000	0.000	0.000	0.000	0.499
CG0053	St Lighting	0.000	0.013	0.000	0.000	0.000	0.000	0.013
CG0054	Road Restraint Systems	(0.002)	0.300	0.000	0.000	0.000	0.000	0.298
CG0060	Highways Improvements (Developer)	0.079	0.171	0.000	0.000	0.000	0.000	0.250
CG0148	Town Depot	0.009	0.209	0.000	0.000	0.000	0.000	0.218
CG0195	Itchen Bridge Card Readers	0.020	0.000	0.000	0.000	0.000	0.000	0.020
CG0196	M27/M3 Travel Demand Management	0.000	0.360	0.000	0.000	0.000	0.000	0.360
CG0197	S106 - Highways	0.000	0.342	0.000	0.000	0.000	0.000	0.342
CG0198	S106 - Integrated Transport	0.000	0.005	0.000	0.000	0.000	0.000	0.005
CG0209	FTZ Theme 1 - Personal Mobility	3.794	4.888	1.740	0.447	0.000	0.000	10.869
CG0215	Transforming Cities Fund	12.534	38.103	9.479	0.000	0.000	0.000	60.116
CT0065	Clean Air Zone	0.147	0.070	0.000	0.000	0.000	0.000	0.217
CT0066	Townhill Park Infrastructure - Roads	0.145	0.000	0.000	0.000	0.000	0.000	0.145
CT0067	Townhill Park Infrastructure - Parks	0.473	0.063	0.000	0.000	0.000	0.000	0.536
CG0218	FTZ Programme - Other	1.063	1.646	1.815	1.376	0.000	0.000	5.900
CG0217	FTZ Theme 2 - Sustainable Urban Logistics	0.171	6.317	4.530	0.311	0.000	0.000	11.329
CG0231	Pavements	0.000	0.500	0.500	0.500	0.000	0.000	1.500
CG0241	Safer Streets	0.028	0.472	0.000	0.000	0.000	0.000	0.500
CG0247	District Centre Improvements	0.000	0.250	2.750	0.000	0.000	0.000	3.000
CG0248	Works to Winchester Rd investment property	0.000	1.250	0.587	0.000	0.000	0.000	1.837
CG0249	Highways	0.000	0.000	5.000	0.000	0.000	0.000	5.000
CG0250	Bedford Place	0.000	1.200	0.000	0.000	0.000	0.000	1.200
CG0251	Materials Recycling Facility	0.000	0.580	2.340	0.000	0.000	0.000	2.920
CG0252	Itchen Bridge	0.000	0.000	3.800	0.000	0.000	0.000	3.800
CT0091	Corporate Assets Decarbonisation Scheme (CADS)	0.000	3.861	2.270	2.000	1.914	0.000	10.045
		31.138	84.199	49.686	19.723	24.104	31.700	240.550
Sources of Finance								
	Council Resources	6.687	23.661	20.923	9.367	4.495	3.687	68.820
	Contributions	1.356	6.617	5.940	0.500	2.000	0.750	17.163
	Central Govt Grants	22.575	53.921	22.823	9.856	17.609	27.263	154.047
	Direct Revenue	0.520	0.000	0.000	0.000	0.000	0.000	0.520
	Total Programme	31.138	84.199	49.686	19.723	24.104	31.700	240.550

HEALTH & ADULT SOCIAL CARE

Scheme No.	Project Description	Budget	Budget	Budget	Budget	Budget	Budget	Total £M
		2021/22 £M	2022/23 £M	2023/24 £M	2024/25 £M	2025/26 £M	2026/27 £M	
CA0003	S106 - Centenary Quay	0.001	0.015	0.000	0.000	0.000	0.000	0.016
CA0006	Telecare Equipment	0.064	0.100	0.100	0.103	0.000	0.000	0.367
CA0009	Integrated Working	0.000	0.100	0.000	0.000	0.000	0.000	0.100
CA0011	Holcroft House - Fire Safety Measures	0.000	0.610	0.000	0.000	0.000	0.000	0.610
		0.065	0.825	0.100	0.103	0.000	0.000	1.093
Sources of Finance								
	Council Resources	0.064	0.810	0.100	0.103	0.000	0.000	1.077
	Contributions	0.001	0.015	0.000	0.000	0.000	0.000	0.016
	Total Programme	0.065	0.825	0.100	0.103	0.000	0.000	1.093

HOUSING REVENUE ACCOUNT

Sum2	Scheme No.	Project Description	Budget 2021/22 £M	Budget 2022/23 £M	Budget 2023/24 £M	Budget 2024/25 £M	Budget 2025/26 £M	Budget 2026/27 £M	Total £M
	CG0065	Roofing Lot 1 West	1.428	1.558	1.558	1.558	1.558	1.558	9.218
	CG0066	Roofing Lot 2 East	1.309	1.414	1.384	1.384	1.384	1.384	8.259
	CG0083	Door Entry Systems	0.565	0.352	0.350	0.350	0.350	0.350	2.317
	CG0087	Wall Structure & Finish	0.386	0.760	1.230	1.650	1.650	1.650	7.326
Improving Quality of Homes	CG0096	Housing Refurbishment Programme	1.531	1.448	1.540	1.540	1.540	1.540	9.139
	CG0159	Lift Refurbishments – Sturminster House	0.004	0.000	0.000	0.000	0.000	0.000	0.004
	CG0163	Renew Porch/Canopy	0.344	0.250	0.250	0.200	0.200	0.200	1.444
	CG0174	Lift Refurbishment - Shirley Towers	0.506	0.924	0.922	0.700	0.700	0.700	4.452
	CG0186	Electrical System Upgrades/Refurbishments	0.164	0.500	0.500	0.500	0.500	0.500	2.664
	CG0189	Total Mobile	0.131	0.050	0.050	0.000	0.000	0.000	0.231
	CG0213	Housing Health and Safety Rating System and Disrepair	0.035	0.050	0.050	0.050	0.050	0.050	0.285
	CG0221	IT Upgrade - Compliance module	0.014	0.186	0.000	0.000	0.000	0.000	0.200
Improving Quality of Homes Total			6.417	7.492	7.834	7.932	7.932	7.932	45.539
	CG0084	External Windows and Doors	0.028	1.000	2.500	2.500	2.500	2.500	11.028
	CG0089	Electrical Heating Systems	0.068	2.600	2.600	2.600	2.600	2.600	13.068
	CG0099	ECO: City Energy Scheme	0.063	0.277	0.000	0.000	0.000	0.000	0.340
	CG0125	ECO - Canberra Towers	0.052	0.448	0.000	0.000	0.000	0.000	0.500
	CG0130	ECO - Lkydgate EWI	(0.028)	0.000	0.000	0.000	0.000	0.000	(0.028)
	CG0181	Gas Heating Upgrades/Refurbishments	0.496	1.000	1.000	1.222	1.222	1.222	6.162
	CG0182	Insulation Upgrades	0.081	1.410	1.300	1.300	0.000	0.000	4.091
	CG0183	Millbank House EWI Refurbishment	0.006	0.200	2.600	2.600	0.000	0.000	5.406
	CG0184	Millbrook House - EWI Upgrade	0.062	0.300	0.300	0.300	0.300	0.300	1.562
Making Homes Energy Efficient	CG0185	Albion Towers Heating	0.006	0.700	1.050	1.050	0.000	0.000	2.806
	CG0222	Passive Fire Safety Works	0.333	5.267	8.507	0.048	0.431	0.000	14.586
	CG0223	P-Type Ring beam External Wall Insulation	0.004	0.126	0.110	0.000	0.000	0.000	0.240
	CG0254	Lighting upgrades	0.000	0.050	0.050	0.050	0.000	0.000	0.150
	CG0255	Suited locks	0.000	0.050	0.050	0.050	0.050	0.050	0.250
	CG0256	Balcony rectification works	0.000	0.100	0.100	0.100	0.100	0.100	0.500
	CG0257	Palmerstone House - redecoration and lighting	0.000	0.190	0.190	0.190	0.190	0.190	0.950
	CG0258	Wyndham Court Refurbishment	0.000	0.450	0.000	0.000	0.000	0.000	0.450
	CG0259	Major Works - reactive	0.000	0.880	0.880	0.880	0.880	0.880	4.400
	CG0260	Network Heating & District Heating meters (HIU Units)	0.000	0.100	0.050	0.050	0.050	0.050	0.300
	CG0261	Structural Inspections to High Rise Blocks	0.000	0.600	0.600	0.000	0.000	0.000	1.200
	CG0263	Fire Detection Upgrades to LD2 - domestic dwellings	0.000	1.500	1.500	1.500	1.500	1.500	7.500
Making Homes Energy Efficient Total			1.171	17.248	23.387	14.440	9.823	9.392	75.461
	CG0080	Communal Areas Works	0.781	0.400	0.641	0.250	0.250	0.250	2.572
	CG0082	Structural Works	3.143	0.050	0.000	0.000	0.000	0.000	3.193
	CG0097	HFRS Fire Safety / Sprinkler Project	2.529	0.421	0.000	0.000	0.000	0.000	2.950
	CG0100	Water Quality Remedial Works	0.014	0.000	0.000	0.000	0.000	0.000	0.014
	CG0102	Remedial Works Following Compliance Inspections	0.240	0.300	0.300	0.300	0.300	0.300	1.740
	CG0123	HFRS Fire Safety Doors	0.000	0.300	0.300	0.300	0.300	0.300	1.500
Making Homes Safe	CG0127	Tower Block Communal Works	(0.013)	0.000	0.000	0.000	0.000	0.000	(0.013)
	CG0178	Structural Works	0.987	1.000	1.000	1.000	1.000	1.000	5.987
	CG0179	Non High Rise FRA Remedial Works	0.200	0.000	0.000	0.000	0.000	0.000	0.200
	CG0187	Block Modernisation Programme	6.980	3.190	4.160	2.160	2.160	2.160	20.810
	CG0224	EWS1 Surveys - External Cladding Systems Surveys1	0.000	0.070	0.070	0.000	0.000	0.000	0.140
	CG0226	HRA IT Equipment and Software Refresh	0.236	0.811	0.070	0.070	0.000	0.000	1.187
	CG0227	Asbestos Removal	0.334	0.250	0.250	0.250	0.250	0.250	1.584
	CG0228	Sprinkler Work	0.004	3.096	4.800	4.350	3.500	3.500	19.250
Making Homes Safe Total			15.435	9.888	11.591	8.680	7.760	7.760	61.114
	CG0114	Townhill Park Regeneration	1.018	2.182	3.551	3.601	0.000	0.000	10.352
	CG0116	Estate Regeneration Woodside/Wimpson	0.344	0.065	0.000	0.000	0.000	0.000	0.409
	CG0190	GN New Homes	0.081	6.932	35.000	18.500	0.000	0.000	60.513
New Homes & Regeneration	CG0191	Oaklands Site	4.523	1.943	0.000	0.000	0.000	0.000	6.466
	CG0229	Annual spend on new-build after 1000 homes project	0.000	0.000	0.000	0.000	1.985	1.985	3.970
	CG0232	1,000+ Parking Spaces (HRA Element)	0.289	4.066	0.000	0.000	0.000	0.000	4.355
	CG0240	CCTV initiatives (HRA Element)	0.002	0.073	0.000	0.000	0.000	0.000	0.075
	CG0262	Garages Demolition	0.000	0.200	0.200	0.200	0.200	0.200	1.000
	CG0264	Wimpson Lane & Oakley Road - external improvement works	0.000	0.100	0.100	0.100	0.100	0.100	0.500
New Homes & Regeneration Total			6.257	15.561	38.851	22.401	2.285	2.285	87.640
	CG0069	Decent Neighbourhoods Projects	0.648	1.533	1.258	1.500	1.500	1.500	7.939
	CG0090	Roads/Paths/Hard Standing	0.204	0.321	0.321	0.321	0.321	0.321	1.809
Supporting Communities	CG0109	THP Phase 2 MacArthur/Vanguard	0.003	0.000	0.000	0.000	0.000	0.000	0.003
	CG0110	DN: Shirley	0.001	0.000	0.000	0.000	0.000	0.000	0.001
	CG0111	DN: Estate Improvement Programme (EIP)	0.275	0.200	0.200	0.200	0.000	0.000	0.875
	CG0112	DN: Cuckmere Lane	0.031	0.080	0.000	0.000	0.000	0.000	0.111
	CG0207	Container Homes	0.176	0.500	0.000	0.000	0.000	0.000	0.676
Supporting Communities Total			1.338	2.634	1.779	2.021	1.821	1.821	11.414
Supporting Independent Living	CG0104	Renew Warden Alarm	0.010	0.554	0.554	0.554	0.554	0.554	2.778
	CG0177	Disabled Adaptations	2.435	2.600	2.700	2.700	2.700	2.700	15.835
Supporting Independent Living Total			2.445	3.154	3.254	3.254	3.254	3.254	18.613
			33.063	55.976	86.696	58.728	32.875	32.444	299.780
Sources of Finance									
		Council Resources	4.555	20.855	52.779	27.978	4.405	4.405	114.976
		Capital Receipts	5.176	7.342	8.218	4.824	1.985	1.985	29.530
		Contributions	0.176	0.000	0.000	0.000	0.000	0.000	0.176
		Other Grants	0.000	0.200	0.000	0.000	0.000	0.000	0.200
		MRA	20.083	24.871	24.902	25.364	26.008	25.577	146.804
		Direct Revenue	3.074	2.708	0.797	0.562	0.477	0.477	8.095
Total Programme			33.063	55.976	86.696	58.728	32.875	32.444	299.780